

Brightwood Education Campus				
Preliminary Budget Allocation SY 10-11		School type: Designation:	PK-8 CSM	
Enrollment		Notes		
Total Student Enrollment	546		Total enrollment for entire school	
Special Education	41			
ELL	250			
F&R Lunch	484			
SY 10-11 Allocation		Notes		
Local Funding		\$3,916,235	Funding generated through a combination of core positions and student enrollment	
Special Education		\$319,842	Required teachers and Aides to meet student needs	
ELL		\$1,168,233	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds		\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds		\$5,404,310		
Title I - EAZ		\$248,530	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)		\$4,608		
Title II - Professional Development		\$13,325		
Subtotal, Federal Funds		\$266,463		
Total Allocation		\$5,670,773	Includes all revenue sources	
Core Staffing		FTE (F/T)	FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0.5	\$126,039	
Music Teacher	1	0.5	\$126,039	
Physical Education Teacher	1	0.5	\$126,039	
Special Education Teacher	3		\$252,078	
Bilingual Education Teacher	11	0.5	\$966,299	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	3	0	\$252,078	
Bilingual Education Counselor	2		\$168,052	
Literacy Developer	0		\$0	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		8	\$271,056	
Bilingual Education Paraprofessional		1	\$33,882	
Substitutes			\$11,000	
Total Core Funding		\$2,833,107	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds		\$2,837,666	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions		FTE	Notes	
Psychologist -Central	0.6		These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.5			
Speech Language Pathologist - Central	0.6			
Occupational Therapist	0.2			
Physical Therapist	0.1			

Table B: Projected Enrollment

Grade		Students			Notes
PS		39			
PK		40			
K		46			
1		55			
2		62			
3		46			
4		62			
5		43			
6		55			
7		58			
8		40			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		546			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		61			
PreK-12: ELP Levels II - IV		189			
Grand Total		250			